

Water Conservation Program FY 2013	Budget FY13	FY13 Actual through April	Budget FY14	
Operating				<u>Water Conservation Staff</u>
Water Conservation Staff (7 FTEs)	\$ 385,820	\$ 457,280	\$ 495,000	1 Program Manager
Zanjero Water Audit Program (Residential)	\$ 220,000	\$ 162,012	\$ 220,000	1 Administrative Assistant
Subtotal	\$ 605,820	\$ 619,292	\$ 715,000	2 Public Information Specialists
				2 Water Utility Representatives
Efficiency Programs - Incentive/Rebate				1 Customer Service Representative
High-Efficiency Toilet (Commercial/Industrial)	\$20,000	\$9,043	\$20,000	
High-Efficiency Toilet (Multi-Family)	\$326,000	\$162,157	\$260,000	
High-Efficiency Toilet (Single-Family)	\$254,000	\$132,265	\$150,000	
High-Efficiency Toilet (Low-Income)	\$250,000	\$90,200	\$100,000	
High-Efficiency Urinals (Pilot)	\$10,000	\$600	\$20,000	
Rainwater Harvesting Incentive (Pilot)	\$336,000	\$264,484	\$300,000	
Gray Water Incentive (Pilot)	\$15,000	\$2,036	\$15,000	
Irrigation System Upgrades (Pilot)	\$130,000	\$46,761	\$75,000	
Water Harvesting Demonstration Sites	\$80,000	\$14,140	\$60,000	
New Programs (Pilot)				
TDOT Irrigation Demonstration (Pilot)			\$ 48,750	
Planning				
Drought Response Planning	\$ 5,000	\$ -	\$ -	
City/County Water Study	\$ 5,000	\$ -	\$ -	
Pilot Study of Automated Meter Reading	\$ 45,000	\$ 20,928	\$ -	
Program Evaluation	\$ 50,000	\$ -	\$ 50,000	
Marketing Analysis	\$ -	\$ -	\$ 35,000	
Customer Survey	\$ -	\$ -	\$ 20,000	
Subtotal	\$ 1,526,000	\$ 742,614	\$ 1,153,750	
Education Programs				
Project Wet	\$ 120,000	\$ 43,744	\$ 210,000	
EEExchange	\$ 190,000	\$ 92,575	\$ 240,000	
SmartScape	\$ 265,000	\$ 169,066	\$ 200,000	
Landscape Irrigation Training	\$ -	\$ -	\$ 4,000	
Subtotal	\$ 575,000	\$ 305,385	\$ 654,000	
Community Outreach				
Public Relations	\$ 239,000	\$ 122,007	\$ 170,000	
Subtotal	\$ 239,000	\$ 122,007	\$ 170,000	
Non-Office Supplies	\$ 340,000			
Low Income HET Materials		\$ 119,153	\$ 145,000	
TEP Toolkits		\$ 38,948	\$ 40,000	
Signage		\$ 3,099	\$ 4,000	
Promotional Materials		\$ 8,617	\$ 10,000	
Food		\$ 256	\$ 1,000	
Subtotal	\$ 340,000	\$ 170,073	\$ 200,000	
Other				
Misc.	\$ 91,160	\$ 24,585	\$ 57,250	
Subtotal	\$ 91,160	\$ 24,585	\$ 57,250	
Total Budget	\$ 3,376,980	\$ 1,983,956	\$ 2,950,000	